

HEALTH AND HUMAN SERVICES FUNCTIONAL AREA SUMMARY

	2004 Actual	2005 Adopted Budget	2005 Estimate	2006 Budget	Change from 2005 Adopted Budget	
					\$	%
* TOTAL HEALTH AND HUMAN SERVICES *						
Expenditures	\$85,575,315	\$95,082,861	\$90,505,207	\$96,179,518	\$1,096,657	1.2%
Revenues	\$66,670,433	\$74,632,423	\$70,284,079	\$75,058,929	\$426,506	0.6%
Tax Levy	\$19,877,331	\$20,450,438	\$20,450,438	\$21,120,589	\$670,151	3.3%
Exp. (Over)/Under Rev. & Levy	\$972,449	\$0	\$229,310	\$0	\$0	NA

BREAKDOWN BY AGENCY

COMMUNITY DEVELOPMENT BLOCK GRANT

Expenditures (a)	\$4,183,824	\$4,730,000	\$5,047,404	\$4,899,350	\$169,350	3.6%
Revenues	\$4,693,638	\$4,730,000	\$5,047,404	\$4,899,350	\$169,350	3.6%
Tax Levy	\$0	\$0	\$0	\$0	\$0	NA
Exp. (Over)/Under Rev & Levy	\$509,814	\$0	\$0	\$0	\$0	NA

CORPORATION COUNSEL - CHILD SUPPORT

Expenditures	\$2,124,077	\$2,158,473	\$2,158,473	\$2,282,820	\$124,347	5.8%
Revenues (b)	\$1,988,156	\$1,990,421	\$2,020,678	\$2,072,868	\$82,447	4.1%
Tax Levy	\$133,052	\$168,052	\$168,052	\$209,952	\$41,900	24.9%
Exp. (Over)/Under Rev & Levy	(\$2,869)	\$0	\$30,257	\$0	\$0	NA

SENIOR SERVICES

Expenditures	\$3,133,065	\$3,412,764	\$3,207,111	\$3,501,311	\$88,547	2.6%
Revenues (b)	\$1,891,683	\$1,971,406	\$1,971,516	\$2,038,853	\$67,447	3.4%
Tax Levy	\$1,406,358	\$1,441,358	\$1,441,358	\$1,462,458	\$21,100	1.5%
Exp. (Over)/Under Rev & Levy	\$164,976	\$0	\$205,763	\$0	\$0	NA

HEALTH & HUMAN SERVICES

Expenditures	\$75,907,973	\$84,532,420	\$79,857,352	\$85,239,907	\$707,487	0.8%
Revenues (b)	\$58,083,881	\$65,927,596	\$61,231,391	\$66,034,783	\$107,187	0.2%
Tax Levy	\$18,103,717	\$18,604,824	\$18,604,824	\$19,205,124	\$600,300	3.2%
Exp. (Over)/Under Rev & Levy	\$279,625	\$0	(\$21,137)	\$0	\$0	NA

VETERAN'S SERVICES

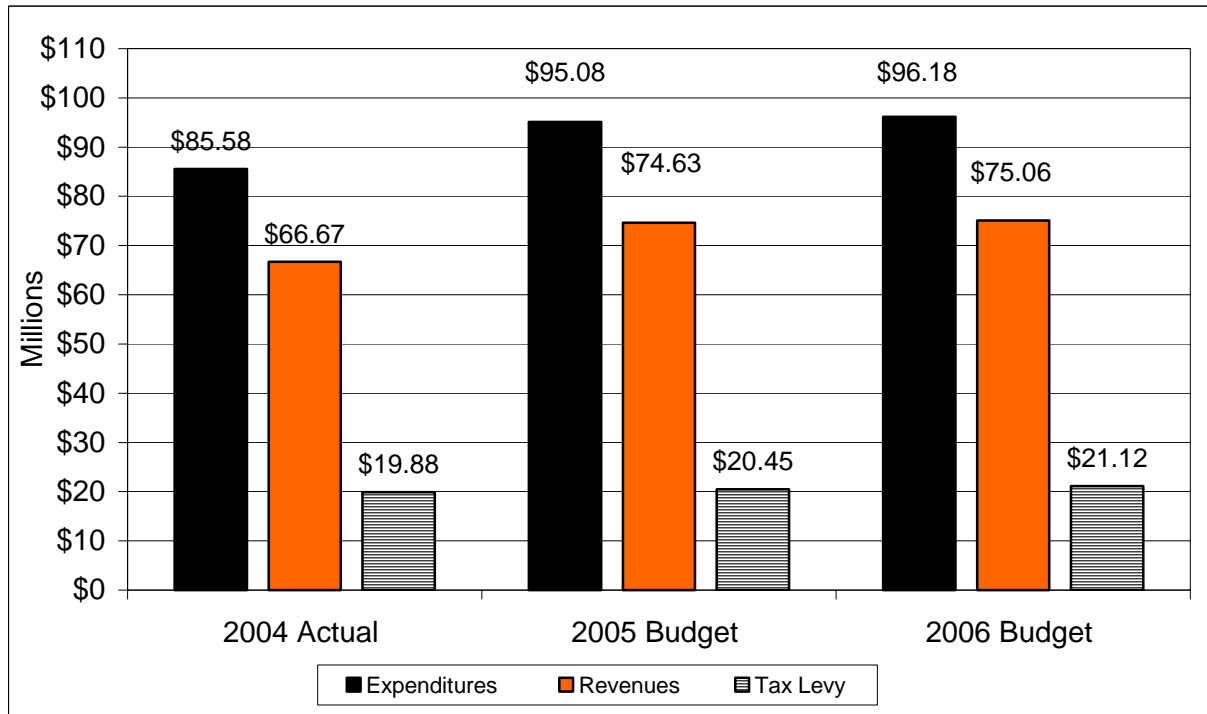
Expenditures	\$226,376	\$249,204	\$234,867	\$256,130	\$6,926	2.8%
Revenues	\$13,075	\$13,000	\$13,090	\$13,075	\$75	0.6%
Tax Levy	\$234,204	\$236,204	\$236,204	\$243,055	\$6,851	2.9%
Exp. (Over)/Under Rev & Levy	\$20,903	\$0	\$14,427	\$0	\$0	NA

- (a) 2005 estimated expenditures exceed the adopted budget resulting from 2004 year-end purchase order encumbrances rolled over to 2005, carryover of 2004 expenditure authority and other current year budget modifications approved by ordinance.
- (b) The 2006 budget includes a total of \$713,425 of fund balance appropriations which include: Child Support \$75,500, Senior Services Nutrition \$2,375 and Health and Human Services \$635,550. The 2005 Budget includes a total of \$761,653 of fund balance appropriations which include: Child Support \$99,528, Senior Services Nutrition \$6,475 and Health and Human Services \$655,650.

HEALTH AND HUMAN SERVICES FUNCTIONAL AREA SUMMARY

The budgets within this functional area provide programs to children and their families, the elderly, veterans, unemployed, and individuals who are mentally ill, physically or developmentally disabled, or chemically dependent. **Community Development Block Grant** programs promote the development of viable urban communities through the expansion of housing, creation of jobs and community services for low and moderate income households. **Department of Health and Human Services** programs include prevention, protection, counseling, and an array of residential and community programs for children, juveniles and adults. Services also include food stamps, medical assistance and childcare payments. Public Health services are also provided in this area including assessments, consultation, education, and referral services to promote health and prevent disease. **Child Support**, under the Corporation Counsel's office, provides activities to obtain and enforce child support orders, establish paternity and certify tax refund interception on delinquent accounts. **Department of Senior Services** programs include purchased specialized transportation, adult day care programs, information and resource referrals, congregate and home delivered meals and a variety of community supportive services to allow older adults to remain in their homes. The **Veterans' Service Department** provides assistance to County veterans in applying for available state and federal benefits.

Not included in this functional area are Health and Human Services related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).



The 2006 expenditure budget for this functional area totals \$96,179,518 an increase of \$1.1 million or 1.2% from the 2005 adopted budget. Budgeted revenues, including \$713,425 of fund balance appropriations, total \$75,058,929, an increase of \$426,500 or 0.6% from the previous year's budget. The tax levy necessary to fund this functional area totals \$21,120,589, an increase of \$670,151 or 3.3% from the prior year budget.

HEALTH AND HUMAN SERVICES - FUNCTIONAL AREA SUMMARY SIGNIFICANT PROGRAM AND 2006 FUNDING CHANGES

- **Federal Community Development Block Grant** Funding will continue the development of viable urban communities within Waukesha County through the provision of grants and technical assistance to cities, villages, towns and non-profit corporations participating in Waukesha County's Urban County Entitlement Community Program. Funding is provided to Neighborhood revitalization strategy areas (NRSA) within the county. Also, funding is provided to low and moderate-income households for homeownership, rehabilitation, rental opportunities, public safety improvements, planning, economic development and other county needs through various programs. The 2006 budget includes \$3,399,350 of estimated funding from HUD which represents a \$206,000 reduction in CDBG funding offset by a \$105,340 estimated increase in the HOME American dream down payment initiative. Also, revolving loans / program income is estimated to increase \$200,000 to \$1,200,000 for the CDBG program and \$70,000 to \$300,000 for the HOME program.
- **Department of Health and Human Services** primary source of intergovernmental revenue, the **Basic County Allocation (BCA)** decreases \$28,300 reflecting a reduction in the Federal Social Services Block Grant passed through the State. The 2006 budgeted level of \$11.4 million has not increased in the past ten years (since 1996). The lack of an increase in BCA is a significant driver behind increasing Health and Human Services budget reductions and increased local levy need of over \$600,000.
- **County Youth Aids** funding allocation has been reduced \$19,300 while the state has increased average daily corrections rate charged to counties by 12%, which results in additional County HHS placement costs of nearly \$65,000.
- To deal with the fiscal pressures in mandated programs, the 2006 **Human Services** budget includes reductions in certain non-core, non-mandated Human Services program areas. These reductions include the **abolishment of 1.0 FTE Clerk Typist position**. Remaining clerical and professional staff will absorb clerical duties associated with the position.
- Non-mandated program reductions also include a reduction in **BASIC grants** (Basic Assistance and Services for Individuals in Crisis) of \$85,000 from \$167,560 to \$82,560. The remaining funding will be prioritized to provide support services to clients discharged from the Mental Health Center.
- Non-mandated **Intake Division education and outreach** contractual programming is reduced of \$44,700. Specific reductions include a \$26,000 reduction to for **Mental Health Associations** community outreach/education contract, a \$12,700 decrease in **Women's Center** domestic violence counseling contract and a \$6,000 reduction in the **Association for the Rights of Citizens with Handicaps (ARCh)** outreach/education associated with developmental disability issues.
- In the face of escalating **Health and Human Services - Economic Support (ES)** caseloads, continued State Income Maintenance (IM) program expansions and lower state funding, the County is adding \$77,600 in contract clerical support to develop a **Change Call Center** to allow clients to report changes in income, household composition and other circumstance that impact benefits. This is expected to cost effectively deal with increasing caseloads and allow for more timely responses to client phone calls.
- The Human Services Budget includes the mid-year **transfer of a Computer Services Coordinator Position to the County's End User Operations and Technology Fund (EUOTF) and the Creation of a Centralized Records Supervisor Position** within HHS. The transfer of the Coordinator position enhances overall countywide information technology services while maintaining and improving services specifically provided to HHS. The records position is created to provide and enhance the core records management responsibilities previously provided by the Computer Services Coordinator position within HHS.
- Waukesha and Milwaukee counties continue to implement a joint State **Crisis Planning Grant**. Milwaukee and Waukesha County build on each one's strength and expertise in diverting individuals, both mental health clients and the developmentally disabled, from hospitalization, strengthening crisis services for kids, and gaining access to respite services as developed by Milwaukee County. Due to the expanded capacity, crisis intervention funding is also budgeted to increase \$100,000.
- **HHS-Mental Health Outpatient services** revenues increase \$216,903 due to the implementation of the - **Comprehensive Community Support (CCS)** program. The County has obtained a CCS license and is currently enrolling clients in the program and anticipates having 35 clients enrolled by June of 2006. The license allows the County to receive the federal share (approx. 60% of cost) for residential/ rehabilitative and vocational services. Essentially, CSS provides a funding source for those clients who require more than outpatient services which counties have traditionally funded through local tax levy.

**BUDGETED POSITIONS 2004-2006
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES

<u>Agency</u>	<u>Fund</u>	<u>2004 Year End</u>	<u>2005 Adopted Budget</u>	<u>2005 Modified Budget</u>	<u>2006 Budget</u>	<u>05-06 Change</u>
COUNTY EXECUTIVE	CDBG	2.50	2.50	2.50	2.50	0.00
CORPORATION COUNSEL	Child Support	30.65	30.65	30.65	30.60	(0.05)
SENIOR SERVICES	General	12.45	12.30	12.30	12.30	0.00
	Elderly Nutrition	8.60	7.61	7.61	7.61	0.00
	Sr. Svcs. Subtotal	21.05	19.91	19.91	19.91	0.00
HEALTH & HUMAN SERVICES	Human Services	263.37	263.45	263.45	262.95	(0.50)
	Long Term Care	32.50	32.50	32.50	32.50	0.00
	Mental Health Center	40.46	40.38	40.38	41.88	1.50
	Public Health	35.94	35.94	35.94	35.94	0.00
	H&HS Subtotal	372.27	372.27	372.27	373.27	1.00
VETERANS SERVICES	General	3.70	3.70	3.70	3.70	-
	TOTAL REGULAR POSITIONS	430.17	429.03	429.03	429.98	0.95
	TOTAL EXTRA HELP	14.50	16.86	16.86	18.31	1.45
	TOTAL OVERTIME	3.11	2.82	2.82	2.70	(0.12)
	TOTAL BUDGETED POSITIONS	<u>447.78</u>	<u>448.71</u>	<u>448.71</u>	<u>450.99</u>	<u>2.28</u>

<u>CORPORATION COUNSEL</u>	Transfer 0.05 FTE Principal Asst. Corp. Counsel to General Fund Corporation Counsel
	Reduce Overtime 0.08 FTE
	Increase Extra Help 0.26 FTE
<u>SENIOR SERVICES</u>	<u>General Fund</u>
	Decrease Overtime 0.01 FTE
	Decrease Extra Help 0.11 FTE
	<u>Nutrition Fund</u>
	Increase Extra Help 0.02 FTE
<u>HEALTH & HUMAN SERVICES</u>	<u>Human Service Fund</u>
	Abolish 1.0 FTE Clerk Typist II
	Abolish: 1.00 FTE Computer Services Coordinator (as of July 1, 2006). [0.50 FTE for 2006]
	Create 1.00 FTE Centralized Records Supervisor
	Abolish 1.00 FTE Clinical Psychologist
	Create 1.00 FTE Nurse Practitioner
	Abolish 1.00 FTE Senior AODA Counselor
	Create 1.00 FTE Clinical Therapist
	Increase Extra Help 0.74 FTE
	Decrease Overtime 0.03 FTE
	<u>Mental Health Center Fund</u>
	Create 1.50 FTE Psychiatric Technicians
	Increase Extra Help 0.54 FTE

PROPOSED - WAUKESHA COUNTY 09/27/05

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.